

## **Department of Recreation and Parks**

### **Department Description**

The Columbus Recreation and Parks Department provides active and passive recreational activities, opportunities, programs and facilities for Columbus citizens in accessible and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, and it promotes the preservation and wise use of the city's natural resources. In addition, the department provides health and social services to older adults throughout eight counties in central Ohio, and it promotes cultural and physical diversity through its activities, the programs offered and in the staff that it hires.

### **Department Mission**

To enrich the lives of our citizens.

## **Strategic Priorities for 2006**

### **From the Columbus Covenant:**

#### **Neighborhoods**

- Continue to work with Metro Parks and Audubon Ohio on the development of the Whittier peninsula.
- Develop plan/design for regional recreational center(s).
- Plant more trees and make capital improvements that protect the environment.
- Continue to research alternative funding sources.
- Continue development of multi-use trails.
- Begin to incorporate spray features (inter-active spraying systems) in areas of the city where no outdoor pools currently exist.

#### **Customer Service**

- Continue to work with Department of Technology to complete the on-line class registration project.

#### **Economic Development and Technology**

- Assist with the implementation of the Mayor's "green initiative".
- Continue to work with other city departments toward completion of the Big Darby accord.

### **Education**

- Continue to coordinate with Columbus Public Schools on joint renovation projects related to parks and playgrounds.

### **Downtown Development**

- Relocate department administrative offices currently located at City Hall, 420 West Whittier Street, and 200 Greenlawn Avenue to a new location at 400 East Town Street.
- Relocate department maintenance operations to a new location.
- Work with the Public Safety Department to create a police strategy and funding for special events.
- Create and implement a new plan for downtown beautification efforts.
- Work with the Mayor's Office and the Downtown Development Office to identify funding for the first phase of the Scioto Mile and assist with the development of the project.

### **Peak Performance**

- Continue to work with other city departments to determine standardization in professional service award selection process.
- Continue to complete capital improvement projects on time and within budget.
- Implement and enhance performance measures for all programs within the department.

### **Additional Departmental Priorities:**

- Continue to implement the department's 10-year master plan.
- Continue with the budget team process of developing and submitting a fiscally prudent annual budget to fund priorities while managing resources responsibly.

## **2006 Budget Issues**

- Recreational facilities including recreation centers, multi-generational centers, pools, athletic complexes, specialized facilities, golf courses and parks will remain operational in 2006. The hours of operation of various recreation facilities and pools may be adjusted to meet community needs and maximize the use of recreation staff.
- Efforts to rent facilities to interested groups and partnerships with other agencies for sharing of facilities will continue to be pursued in an effort to enhance revenue possibilities.
- The 2006 budget includes funding for the operation of the Dodge Recreation Center, located in the Franklinton area. This new multi-generational center, to open in January 2006, will serve as a central gathering place for the local community and will provide a wide range of services including after-school activities, fitness programs for adults and seniors, and special summer programs for youth.
- Funding for the operating costs of the Lazelle Woods Community Center is included in the 2006 budget. This center will serve the densely populated north-central area of Columbus, just south of Polaris between Worthington and Dublin. The center, which will open in January 2006, will offer a wide range of services for children, adults and seniors, including sports leagues and instruction, arts opportunities, including dance and music, visual and other creative arts classes, open recreation and family activities.
- Financial support to the Franklin Park Conservatory, the Martin Luther King Center community arts complex, and the Mid-Ohio Regional Planning Commission is continued in 2006.
- Jobs growth funds in the amount of \$100,000 is proposed to support the number of part-time employees available to assist with programs in all of the city's recreation centers.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Recreation and Parks	\$ 29,107,076	\$ 28,717,961	\$ 30,914,186	\$ 29,872,364	\$ 32,142,383
Golf	4,937,258	4,563,498	5,171,719	4,848,968	5,166,459
<b>TOTAL</b>	<b>\$ 34,044,334</b>	<b>\$ 33,281,459</b>	<b>\$ 36,085,905</b>	<b>\$ 34,721,332</b>	<b>\$ 37,308,842</b>

FUND SUMMARIES BY CHARACTER					
	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
OPERATION & EXTENSION			Appropriation	Expenditures	
Personnel	\$ 22,490,782	\$ 21,094,145	\$ 22,243,551	\$ 21,238,968	\$ 23,291,083
Materials & Supplies	743,768	719,541	1,158,646	989,601	810,991
Services	5,263,610	6,373,104	7,000,250	7,066,826	7,427,570
Other Disbursements	137,560	79,920	67,000	102,000	80,000
Capital	32,300	18,672	12,000	44,045	-
Transfers	197,200	197,200	189,312	189,312	189,312
<b>TOTAL</b>	<b>\$ 28,865,220</b>	<b>\$ 28,482,582</b>	<b>\$ 30,670,759</b>	<b>\$ 29,630,752</b>	<b>\$ 31,798,956</b>
	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
COMM. DEV. BLOCK GRANT			Appropriation	Expenditures	
Personnel	\$ 174,063	\$ 187,941	\$ 183,501	\$ 193,524	\$ 183,530
Materials & Supplies	8,544	5,461	5,377	4,550	1,678
Services	58,299	40,977	54,049	42,211	56,719
Other Disbursements	950	1,000	500	1,327	1,500
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 241,856</b>	<b>\$ 235,379</b>	<b>\$ 243,427</b>	<b>\$ 241,612</b>	<b>\$ 243,427</b>

FUND SUMMARIES BY CHARACTER					
	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
JOB GROWTH FUND			Appropriation	Expenditures	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
GOLF OPERATION			Appropriation	Expenditures	
Personnel	\$ 3,100,518	\$ 2,989,780	\$ 3,469,636	\$ 3,146,885	\$ 3,479,201
Materials & Supplies	435,185	385,227	416,500	416,500	417,000
Services	1,222,600	1,185,291	1,252,383	1,252,383	1,237,758
Other Disbursements	1,814	3,200	3,200	3,200	2,500
Capital	177,141		30,000	30,000	30,000
<b>TOTAL</b>	<b>\$ 4,937,258</b>	<b>\$ 4,563,498</b>	<b>\$ 5,171,719</b>	<b>\$ 4,848,968</b>	<b>\$ 5,166,459</b>

DEPARTMENT SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Operation and Extension	\$ 28,865,220	\$ 28,482,582	\$ 30,670,759	\$ 29,630,752	\$ 31,798,956
CDBG	241,856	235,379	243,427	241,612	243,427
Jobs Growth Fund	-	-	-	-	100,000
Golf Operations	4,937,258	4,563,498	5,171,719	4,848,968	5,166,459
<b>TOTAL</b>	<b>\$ 34,044,334</b>	<b>\$ 33,281,459</b>	<b>\$ 36,085,905</b>	<b>\$ 34,721,332</b>	<b>\$ 37,308,842</b>

DEPARTMENT PERSONNEL SUMMARY					
<b>FUND</b>	<b>FT/PT*</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Budgeted</b>	<b>2006 Budgeted</b>
Operation and Extension Fund	FT	296	274	300	303
	PT	775	775	775	1250
CDBG	FT	0	0	0	0
	PT	28	28	28	28
Golf Operations Fund	FT	32	35	38	38
	PT	200	200	200	200
<b>TOTAL</b>		<b>1331</b>	<b>1312</b>	<b>1341</b>	<b>1819</b>
*FT=Full-Time PT=Part-Time					

Recreation and Parks					
<b>Program:</b>	<b>Development and Marketing</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.			\$ 337,029	\$ 426,043
	Expenditures				
	Full-Time			4	5
	Part-Time			1	1
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Amount of financial donations made by individuals	New	New	5,080	5,615	n/a
Percentage increase in financial donations made by individuals	New	New	n/a	10.5%	5.0%



Recreation and Parks					
<b>Program:</b>	<b>Recreation Centers</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To efficiently and effectively provide the citizens of Columbus with a wide variety of high quality education, fitness and leisure opportunities that meets their recreational needs.			Expenditures	
				Full-Time	
				Part-Time	
				\$ 12,125,052	\$ 12,389,379
				132	127
				607	839
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Participant satisfaction rating with after school and evening programs for youth	New	New	100%	100%	90%
Number of participants served in after school and evening programs for youth	New	New	10,970	4,809	n/a
Percentage of Columbus elementary age youth served	New	New	25%	15%	15%
Cost per participant for recreation centers during indoor season	New	New	\$2.13	\$2.13	n/a

Recreation and Parks - Recreation Centers continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Participant satisfaction rate with summer programs	New	New	100%	100%	95%
Customer satisfaction rating based on surveys for cleanliness and general conditions	New	New	100%	100%	95%
Number of customer complaints of cleanliness	New	New	6	1	n/a
Number of fitness instructors	New	New	7	7	n/a
Percentage of certified fitness instructors	New	New	85%	86%	100%
Number of children, ages 6-14, who participate in the "Schools Out Program" paid for by CDBG	497	532	577	601	n/a

Recreation and Parks					
<b>Program:</b>	<b>Arts Programs and Facilities</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide programs that enrich, challenge, and stimulate individual and community life.			\$ 1,038,222	\$ 995,353
	Expenditures				
	Full-Time			8	8
	Part-Time			34	50
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Customer satisfaction rate for the arts program	New	New	91%	92%	90%
Number of Cultural Arts Center (CAC ) classes offered on an annual basis	New	New	55	59	55
CAC student and participant evaluation rating	New	New	93%	94%	90%
Number of volunteer hours	New	New	24,977.50	11,670	n/a
Annual percent change in volunteer hours	New	New	n/a	n/a	n/a

Recreation and Parks					
<b>Program:</b>	<b>Parks Maintenance</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.			\$ 4,576,134	\$ 4,913,173
	Expenditures				
	Full-Time			53	54
	Part-Time			7	60
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Average frequency of mowing for all parks (in days)	New	New	19.5	n/a	16-21 days
Average frequency of mowing for all pools (in days)	New	New	9	n/a	7 days

Recreation and Parks					
<b>Program:</b>	<b>Facilities Maintenance</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To maintain the buildings, park facilities and other physical assets in a safe, effective and economical manner to provide quality places and opportunities for the public to recreate.			\$ 1,558,229	\$ 1,671,880
	Expenditures				
	Full-Time			20	21
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of internal customers agree or strongly agree that they are satisfied with maintenance and repair services	New	New	96%	96%	90%

Recreation and Parks					
<b>Program:</b>	<b>Forestry and Horticulture</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.			\$ 2,009,400	\$ 2,271,457
	Expenditures				
	Full-Time			35	35
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of trees pruned	New	New	6,658	6,376	6,600
Number of trees removed	New	New	1,606	811	1,400
Number of priority one work orders	New	New	803	4,386	n/a
Percentage of priority one work orders completed in 60 days	New	New	100%	100%	100%

Recreation and Parks					
<b>Program:</b>	<b>Specialized Recreation</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	Expenditures		\$ 3,147,630	\$ 3,831,392
		Full-Time		18	23
		Part-Time		130	275
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of permits issued	New	New	12,932	10,414	n/a
Revenue generated from permits	New	New	\$788,706	\$540,524	n/a
Number of department festivals, events, ceremonies and concerts served	New	New	44	60	n/a
Number of special event permits	New	40	51	40	n/a
Number of patrons attending the 11 department swimming pools	New	New	New	5,400	n/a
Number of swimming lessons taught	New	New	New	1,550	n/a

Recreation and Parks					
<b>Program:</b>	<b>Golf</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To enrich the lives of central Ohio golfers		Expenditures	\$ 5,171,719	\$ 5,166,459
			Full-Time	38	38
			Part-Time	200	200
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of golf courses	New	New	7	7	7
Percentage of courses in good condition based on monthly inspection criteria	New	New	100.0%	100.0%	100.0%
Amount of revenue generated	New	New	\$4,421,407	\$4,400,000	\$4,550,000
Percent change in revenue from prior year	New	New	New	-0.5%	>0



Recreation and Parks - Golf continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Fund balance as a percentage of yearly expenditures (end of prior year)	New	New	14%	17%	n/a
Number of rounds of golf played	New	New	244,867	131,215	n/a
Combined play capacity	New	New	300,000	Annual	n/a
Percentage of combined play capacity	New	New	81.6%	Annual	n/a

Recreation and Parks				
<b>Program:</b>	<b>Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	Expenditures	\$ 4,524,247	\$ 3,949,728
		Full-Time	19	18
		Part-Time	3	2
<b>Program:</b>	<b>Community Support</b>			
<b>Program Mission:</b>	To provide financial support to outside community agencies for programs and services that benefit the citizens of Columbus.	Expenditures	\$ 553,943	\$ 553,943
		Full-Time	0	0
		Part-Time	0	0
<b>Program:</b>	<b>Planning and Design</b>			
<b>Program Mission:</b>	To administer the capital improvements budget, the development and renovation of facilities and parks, land acquisition, greenways, and trails, the parkland dedication ordinance and provide property management.	Expenditures	\$ 709,206	\$ 787,401
		Full-Time	8	9
		Part-Time	1	1
<b>Program:</b>	<b>Natural Resources and Outdoor Education</b>			
<b>Program Mission:</b>	To provide environmental education for all ages and act as a steward of the parks and natural resources.	Expenditures	\$ 335,094	\$ 352,634
		Full-Time	3	3
		Part-Time	20	50